COOLEY DICKINSON HOSPITAL

2016 Hospital Profile

Northampton, MA Community Hospital Western Massachusetts

Cooley Dickinson Hospital is a non-profit community hospital located in the Western Massachusetts region. It is among the smaller acute hospitals in Massachusetts and a member of Partners HealthCare. Between FY12 and FY16, inpatient discharges at the hospital have decreased a total of 16.6%, compared with a median decrease of 3.7% among cohort hospitals. After experiencing a loss in FY14, Cooley Dickinson recovered to post profits of \$3.7M in FY15 and \$7.0M in FY16. Cooley Dickinson reported a total margin of 3.9% in FY16, above the cohort median of 3.1%.

Overview / Size

Hospital System Affiliation	: Partners HealthCare
Change in Ownership (FY	12-16): Partners - 2013
Total Staffed Beds:	92, among the smaller acute hospitals
% Occupancy:	91.3%, highest in cohort avg. (61%)
Special Public Funding:	Not Applicable
Trauma Center Designation	on: Not Applicable
Case Mix Index:	0.87, > cohort avg. (0.84); < statewide (1.07)

Financial

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Inpatient NPSR per CMAD:	\$9,981
Change FY15-FY16:	-1.8%
Inpatient:Outpatient Revenue in FY16:	36%:64%
Outpatient Revenue in FY16:	\$110,428,400
Change FY15-FY16:	18.8%
Total Revenue in FY16:	\$178,139,000
Total Surplus (Loss) in FY16:	\$6,985,000

Payer Mix

Public Payer Mix:	60.6% (Non-HPP* Hospital)
CY15 Commercial S-RP:	1.00
Top 3 Commercial Payers:	Blue Cross Blue Shield of MA
	Health New England
	Harvard Pilgrim Health Care

Utilization

Inpatient Discharges in FY16:	7,160
Change FY15-FY16:	3.8%
Emergency Department Visits in FY16:	33,657
Change FY15-FY16:	-0.8%
Outpatient Visits in FY16:	52,116
Change FY15-FY16:	2.0%

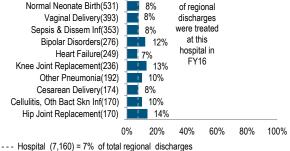
Qualit

Readmission Rate in EV15

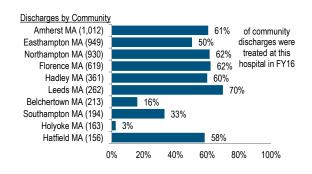
readinission rate in 1 176.	10.270
Change FY11-FY15 (percentage points):	-1.1%
Early Elective Deliveries Rate (Jan 2015-Jun 2016):	0.0%

What were the most common inpatient cases (DRGs) treated at the hospital in FY16? What proportion of the region's cases did this hospital treat for each service?

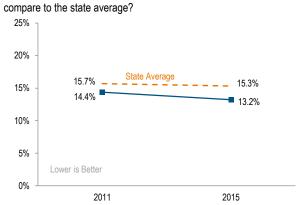




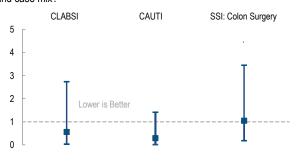
Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?



How many central line-associated blood stream infections (CLABSI), catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?



For descriptions of the metrics, please see the technical appendix.

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2016 HOSPITAL PROFILE: COOLEY DICKINSON HOSPITAL

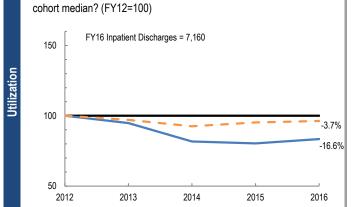
How has the volume of the hospital's inpatient discharges changed

compared to FY12, and how does this compare to the hospital's peer

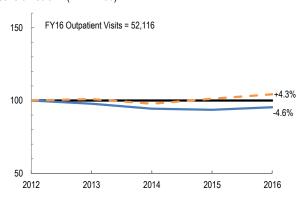
Cohort: Community Hospital

Patient Revenue Trends

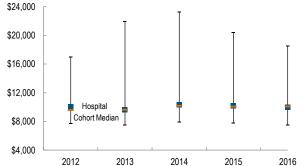




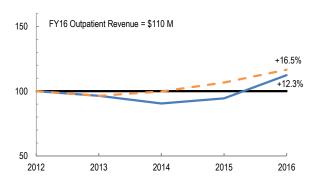
How has the volume of the hospital's outpatient visits changed compared to FY12, and how does this compare to the hospital's peer cohort median? (FY12=100)



What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY12 and FY16, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY12, and how does this compare to the hospital's peer cohort median? (FY12=100)

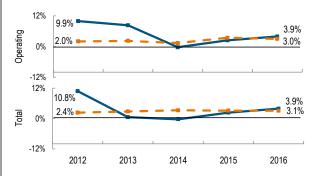


How have the hospital's total revenue and costs changed between FY12 and FY16?

Revenue, Cost, & Profit/Loss (in millions)

FY	2012	2013	2014	2015	2016
Operating Revenue	\$ 168	\$ 161	\$ 153	\$ 157	\$ 178
Non-Operating Revenue	\$ 2	\$ (12)	\$ 0	\$ (0)	\$ 0
Total Revenue	\$ 169	\$ 150	\$ 153	\$ 157	\$ 178
Total Costs	\$ 151	\$ 149	\$ 154	\$ 154	\$ 171
Total Profit (Loss)	\$ 18.3	\$ 0.8	\$ (0.4)	\$ 3.7	\$ 7.0

What were the hospital's total margin and operating margins between FY12 and FY16, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

^{*} High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.